Naval Dental Center
Far East
HSO San Diego Pre-Brief
17 Sep 03

- Budget Execution & Monitoring
- Manpower
- Corporate Performance Metrics

Budget Execution
&
Monitoring

NDC Far East SMART Briefing Package Summary

October 2002 through 31 August 2003

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

		FY 03 BAPF	FY 03 Execution	$	%	Annual				FY 02 Execution	FY 03 Execution	FY 02-03 $	FY 02-03 %
BAG	Description	Oct-Aug	Oct-Aug	Variance	Variance	FY 02 Execution	FY 03 Plan	$ Variance	% Variance	Oct-Aug	Oct--Aug	Variance	Variance
1	In House Car	$2,396	$2,099	-$297	-12.4%	$2,572	$2,505	-$67	-2.6%	$2,429	$2,099	-$330	-13.6%
3	Consolidated	$25	$21	-$4	-16.0%	$40	$25	-$15	-37.5%	$35	$21	-$14	-40.0%
4	Information I	$215	$329	$114	53.0%	$291	$235	-$56	-19.2%	$277	$329	$52	18.8%
6	Education an	$133	$107	-$26	-19.5%	$52	$136	$84	161.5%	$49	$107	$58	118.4%
7	Base OPNs/C	$678	$729	$51	7.5%	$587	$716	$129	22.0%	$607	$729	$122	20.1%
	Total	$3,447	$3,285	-$162	-4.7%	$3,542	$3,617	$75	2.1%	$3,397	$3,285	-$112	-3.3%
EOE													
4	Pharmacy	$10	$8	-$2	-20.0%	$4	$10	$6	150.0%	$4	$8	$4	100.0%
D	Purch Equip	$7	$2	-$5	-71.4%	$6	$7	$1	16.7%	$6	$2	-$4	-66.7%
E	Travel	$246	$226	-$20	-8.1%	$265	$266	$1	0.4%	$246	$226	-$20	-8.1%
J	Transp Inl	$12	$13	$1	8.3%	$8	$12	$4	50.0%	$8	$13	$5	62.5%
L	Transp Thing	$18	$10	-$8	-44.4%	$18	$18	$0	0.0%	$18	$10	-$8	-44.4%
M	Rents/Utilitie	$239	$231	-$8	-3.3%	$242	$239	-$3	-1.2%	$256	$231	-$25	-9.8%
N	Communicat	$82	$69	-$13	-15.9%	$72	$82	$10	13.9%	$73	$69	-$4	-5.5%
P	Purch Equip	$42	$19	-$23	-54.8%	$8	$42	$34	425.0%	$8	$19	$11	137.5%
Q	Purchased Se	$1,458	$1,454	-$4	-0.3%	$1,279	$1,468	$189	14.8%	$1,274	$1,454	$180	14.1%
T	Consumable	$787	$739	-$48	-6.1%	$1,111	$852	-$259	-23.3%	$1,010	$739	-$271	-26.8%
U	Civilian Labo	$457	$462	$5	1.1%	$408	$497	$89	21.8%	$371	$462	$91	24.5%
V	Petroleum/Oi	$1	$1	$0	0.0%	$1	$1	$0	0.0%	$1	$1	$0	0.0%
W	Equipment	$258	$182	-$76	-29.5%	$309	$313	$4	1.3%	$290	$182	-$108	-37.2%
Y	Printing and	$18	$20	$2	11.1%	$20	$20	$0	0.0%	$18	$20	$2	11.1%
Z	Service Trans	-$188	-$151	$37	-19.7%	-$209	-$210	-$1	0.5%	-$186	-$151	$35	-18.8%
	Total	$3,447	$3,285	-$162	-4.7%	$3,542	$3,617	$75	2.1%	$3,397	$3,285	-$112	-3.3%

Data through:
Sep 8 2003

Select AG/SAG:

+ Total AG/SAG

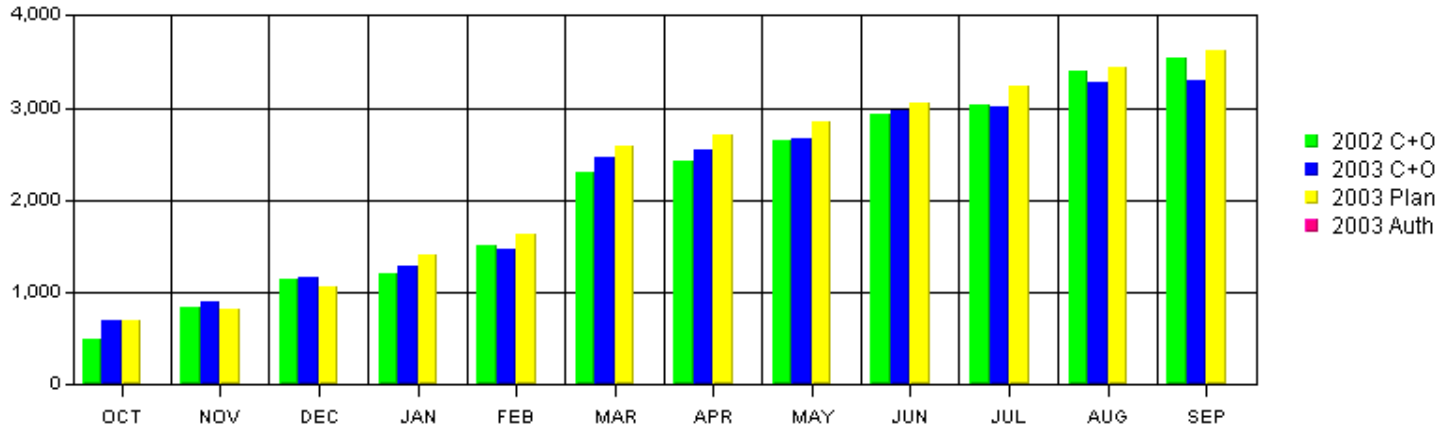
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *68495 Far East NDC

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	488	847	1,138	1,212	1,513	2,313	2,432	2,659	2,929	3,029	3,397	3,542
2003 C+O	697	899	1,167	1,295	1,474	2,471	2,541	2,680	2,965	3,025	3,285	3,301
2003 Plan	693	829	1,059	1,403	1,644	2,579	2,719	2,848	3,060	3,243	3,447	3,617
2003 Auth	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Next

	FY99 Thru Aug	FY00 Thru Aug	FY01 Thru Aug	FY02 (Annual)	FY02 Thru Aug	FY03 Thru Aug	FY03 Thru Aug (Daily)		
*68495 Far East NDC	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+O bligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change	
Total BAG	3,199,891	3,300,423	3,446,326	3,542,194	3,396,659	3,285,433	3,446,700	-5%	

Naval Dental Center, Far East
Dental Contractors

Contractors	FYTD FTE's Auth	FYTD Onboard	FYTD Funding Auth	FYTD Funding Executed	FYTD Unused Funds	Reason for Unfilled Contracts
Dentists (DDS)	0	0	$0	$0	$0	
Dental Hygienists (RDH)	2	2	$91,000	$91,000	$0	
Dental Assistants (ASST)	10	10	$324,000	$324,000	$0	
Total:	12	12	$415,000.00	$415,000.00	$0.00	

Government Travel Card

NDC Far East

17 August 2003

-Active accounts – 4

-Accounts 60 days delinquent – 0

-Accounts 90 days delinquent – 0

-Percent delinquent (#Accts) – 0.0%

-Percent delinquent ($Accts) – 0.0%

-Goal – 4% or less

Source: EAGLS

PARENT UIC	ACTIVITY UIC	ACTIVITY NAME			
		OFFICERS			**%**
			BILLETS	**ONBOARD**	**MANNING**
68495	68495	NAVDENCEN FAR EAST	35	28	80%
	41758	NAVDENCL ATSUGI	7	6	86%
	41761	NAVDENCL SASEBO	4	5	125%
	62328	NAVDENCEN GUAM	4	3	75%
		TOTAL:	**50**	**42**	**84%**
		ENLISTED			**%**
			NMP	**ONBOARD**	**MANNING**
68495	68495	NAVDENCEN FAR EAST	61	54	89%
	41758	NAVDENCL ATSUGI	17	16	94%
	41761	NAVDENCL SASEBO	10	10	100%
	62328	NAVDENCEN GUAM	7	7	100%
		TOTAL:	**95**	**87**	**92%**
		TOTAL OFFICER AND ENLISTED	**Officer Billets +Enlisted NMP**	**UIC TOTAL ONBOARD**	**%MANNING**
68495	68495	NAVDENCEN FAR EAST	96	82	85%
	41758	NAVDENCL ATSUGI	24	22	92%
	41761	NAVDENCL SASEBO	14	15	107%
	62328	NAVDENCEN GUAM	11	10	91%
		TOTAL:	**145**	**129**	89%
		CIVILIANS			
68495	68495	NAVDENCEN FAR EAST	23	23	**100%**
	41758	NAVDENCL ATSUGI	2	2	**100%**
	41761	NAVDENCL SASEBO	3	3	**100%**
	62328	NAVDENCEN GUAM	6	6	**100%**
		TOTAL:	**34**	**34**	**100%**
		Source: AMD from TFMMS 23JUL03 download			
		and Readiness Information System (RIS) 09 SEP 03			
		Civilians are both Direct Hire (GS) and Foreign Hire			

Navy Dentistry Corporate Performance Metrics

Corporate Metric Performance Dashboard

3Q FY 03 Performance Dashboard - NDC Far East	FY03 Target	3Q FY 03 NDC FE Actual	NDC FE Last Quarter	3Q FY 03 Average All NDCs	NDC FE 3QFY03 Actual as % of Target	Q3 vs Q2 Command Trend
Overall Dental Health	50.0%	43.5%	41.9%	42.6%	87.0%	Pos
Overall ODR	95.0%	93.8%	95.2%	91.7%	98.7%	Neg
Production (All Dentists)	250.0	310.0	265.0	275.0	124.0%	Pos
Production (RDH)	150.0	357.0	283.0	295.0	238.0%	Pos
Pat Sat: Sat Clinic (Q#21) - 3QFY03	7	6.2	6.3	6.3	88.6%	Neg-Slight
Pat Sat: Sat Care (Q#13) - 3QFY03	7	6.4	6.5	6.5	91.4%	Neg-Slight

Note: FY03 Production Targets reflect minimum DWV/FTE/Mo to achieve green area on Navy Dentistry's Composite Performance Metric

Source: Navy Dentistry's Performance Report Third Quarter FY03

NDC Far East Production Dashboard - YTD

% Delta from FY03 Target

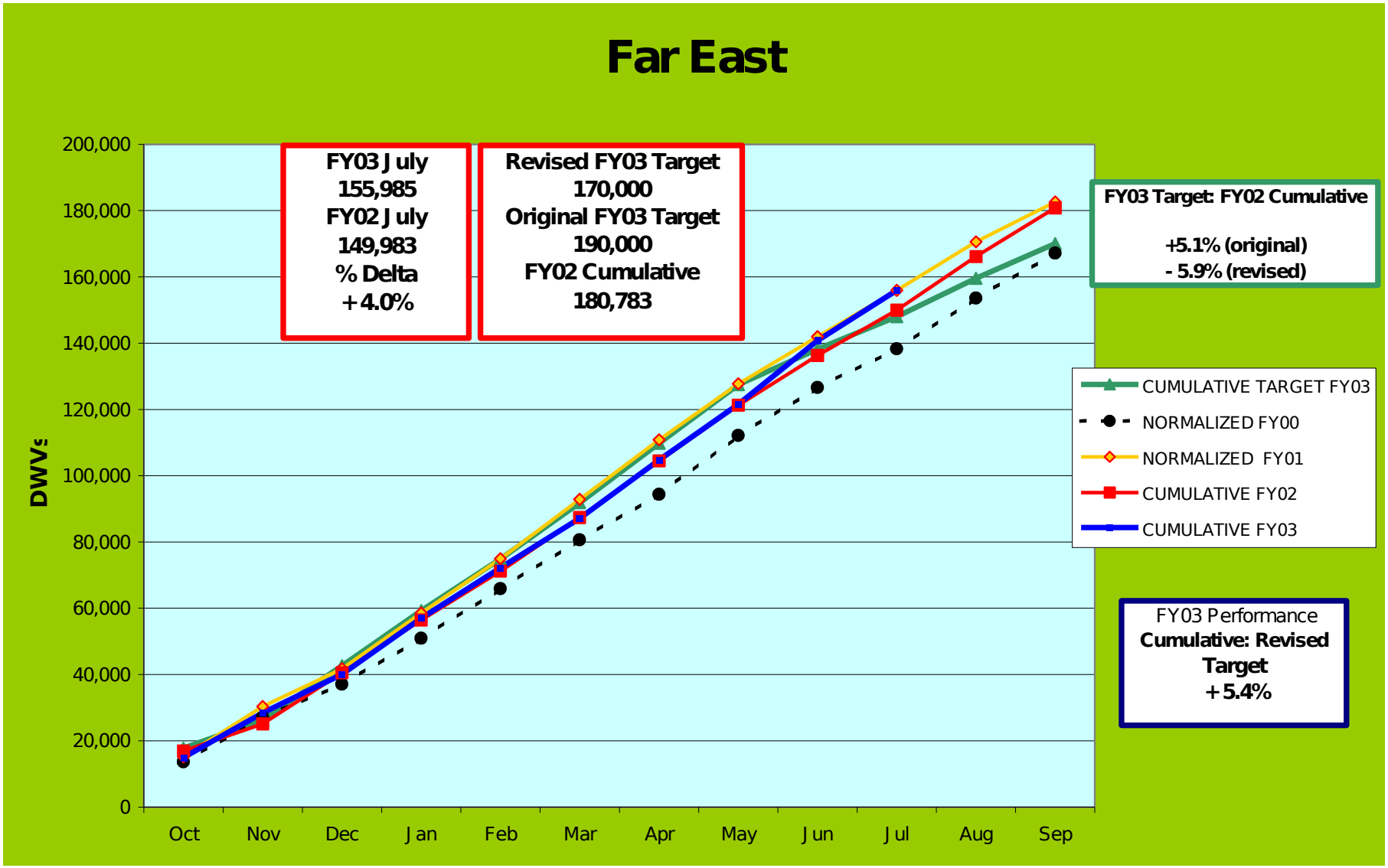
FE												
% delta from target (Cumulative)	-15.9%	8.0%	-6.0%	-3.9%	-3.5%	-5.2%	-4.6%	-4.6%	1.9%	5.4%	8.0%	-100.0%
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
MONTHLY FY03	14,976	13,501	11,627	16,912	15,241	14,874	17,645	16,799	19,192	15,219	16,364	
CUMULATIVE FY03	14,976	28,477	40,103	57,016	72,257	87,131	104,776	121,575	140,767	155,985	172,349	
MONTHLY TARGET	17,805	8,571	16,285	16,663	15,557	16,990	17,909	17,690	10,721	9,792	11,563	10,453
CUMULATIVE TARGET FY03	17,805	26,376	42,661	59,325	74,882	91,872	109,781	127,471	138,192	147,984	159,547	170,000

% delta between FY03 & FY02

FE												
% delta b/w FY03 and FY02	-11.6%	13.5%	-1.2%	1.0%	1.4%	-0.3%	0.3%	0.2%	3.3%	4.0%	3.7%	-100.0%
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CUMULATIVE FY03	14,976	28,477	40,103	57,016	72,257	87,131	104,776	121,575	140,767	155,985	172,349	0
CUMULATIVE FY02	16,941	25,097	40,592	56,447	71,249	87,415	104,455	121,287	136,285	149,983	166,159	180,783

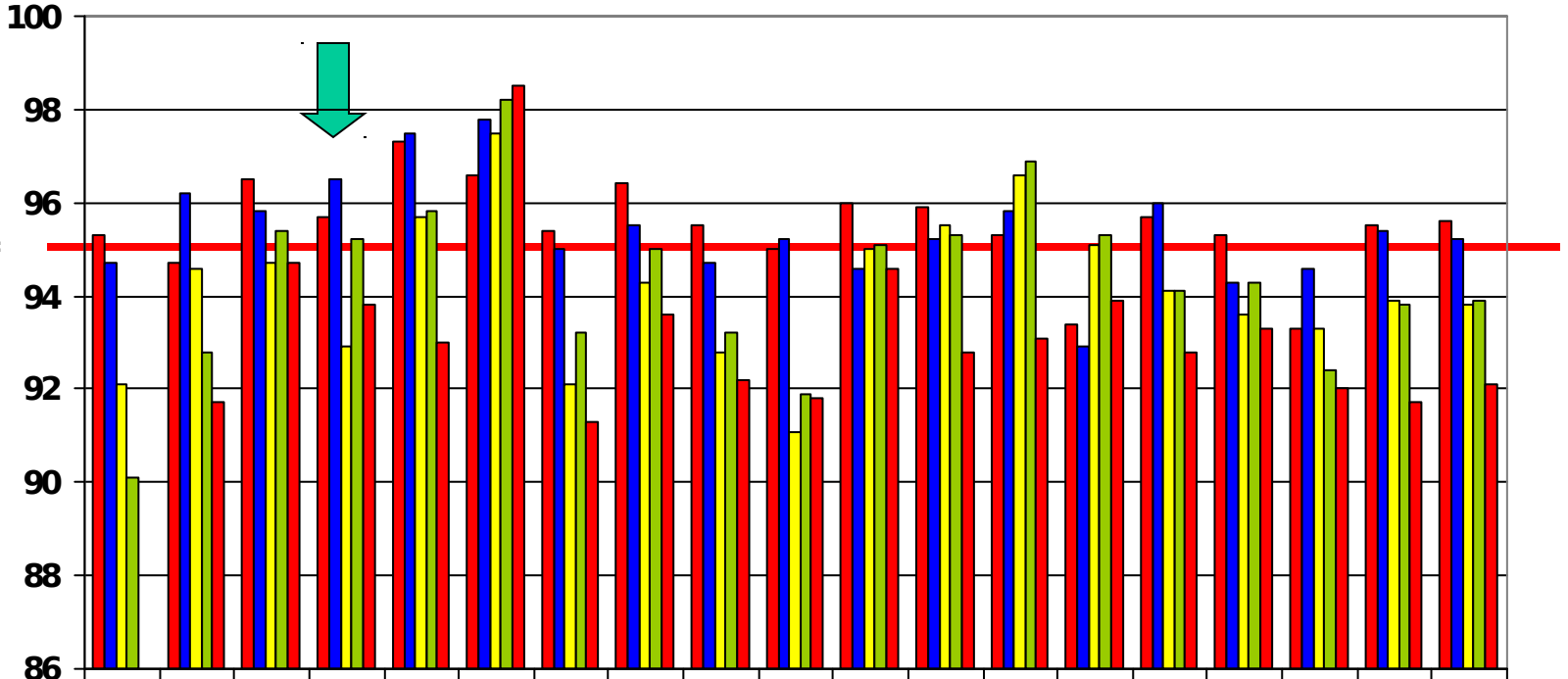
Source: BUMED M81 (PA & E) – FY03 Adjusted Target Progress

NDC Far East Production Target Progress - YTD



Source: BUMED M81 (PA & E) – FY03 Adjusted Target Progress

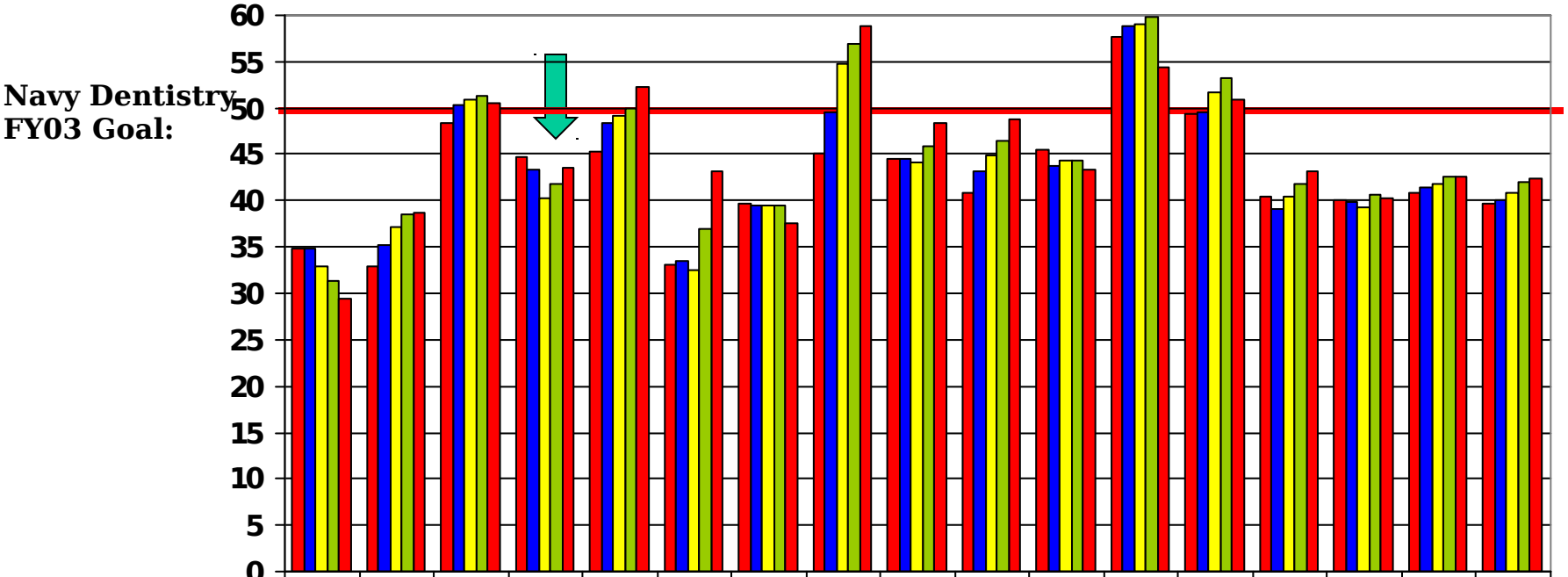
Dental Readiness by Command



	CLJ	CPD	EUR	FE	GC	GLK	MLT	NE	NND	NW	OK	PH	PI	SE	SW	FLT	NH	NDC	ALL
Q3FY02	95.3	94.7	96.5	95.7	97.3	96.6	95.4	96.4	95.5	95	96	95.9	95.3	93.4	95.7	95.3	93.3	95.5	95.6
Q4FY02	94.7	96.2	95.8	96.5	97.5	97.8	95	95.5	94.7	95.2	94.6	95.2	95.8	92.9	96	94.3	94.6	95.4	95.2
Q1FY03	92.1	94.6	94.7	92.9	95.7	97.5	92.1	94.3	92.8	91.1	95	95.5	96.6	95.1	94.1	93.6	93.3	93.9	93.8
Q2FY03	90.1	92.8	95.4	95.2	95.8	98.2	93.2	95	93.2	91.9	95.1	95.3	96.9	95.3	94.1	94.3	92.4	93.8	93.9
Q3FY03	83.2	91.7	94.7	93.8	93	98.5	91.3	93.6	92.2	91.8	94.6	92.8	93.1	93.9	92.8	93.3	92	91.7	92.1

Source: Navy Dentistry's Performance Report Third Quarter FY03

Dental Health by Command

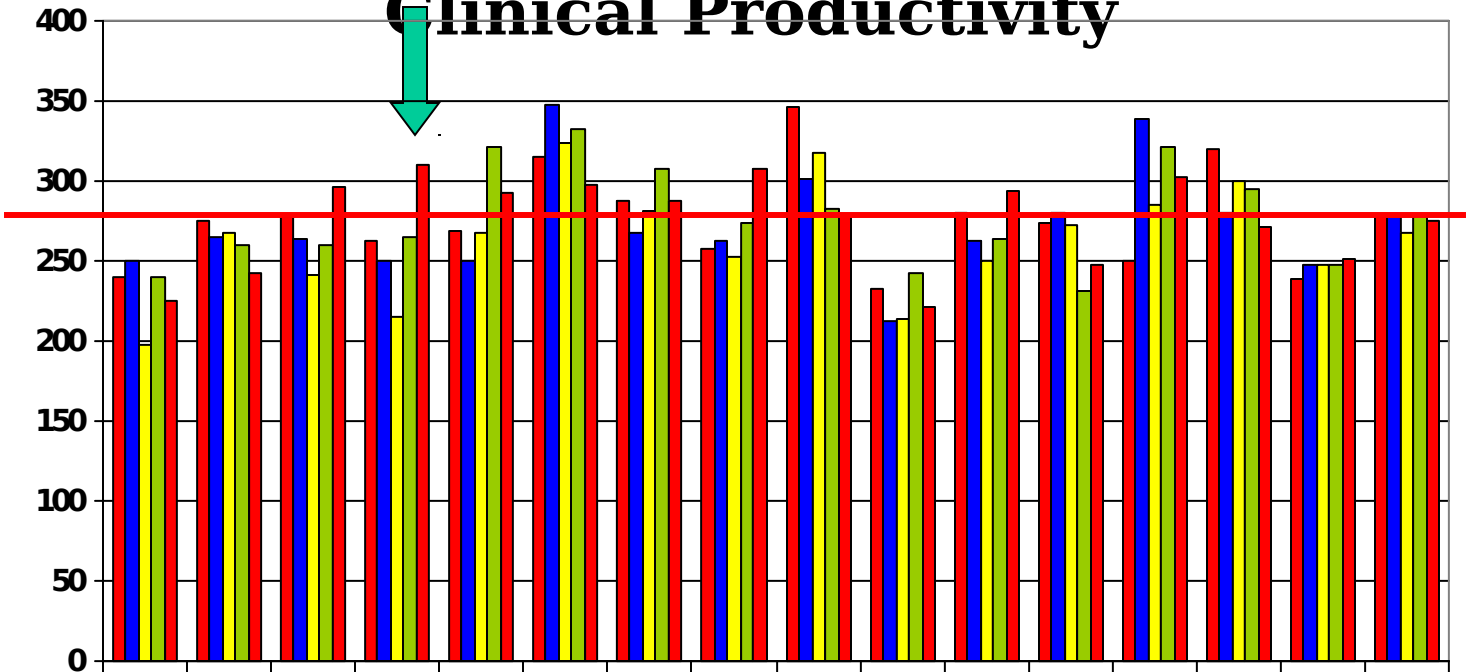


	CLJ	CPD	EUR	FE	GC	GLK	MLT	NE	NND	NW	OK	PH	PI	SE	SW	NDC	ALL NAVY
Q3FY02	34.9	33	48.4	44.8	45.3	33.1	39.7	45.1	44.5	40.9	45.4	57.6	49.3	40.4	40	40.9	39.7
Q4FY02	34.9	35.3	50.4	43.4	48.4	33.4	39.5	49.5	44.6	43.2	43.7	58.8	49.6	39.1	39.9	41.5	40
Q1FY03	32.9	37.2	51	40.2	49.1	32.5	39.4	54.7	44.1	44.9	44.4	59.1	51.6	40.4	39.3	41.8	40.8
Q2FY03	31.3	38.5	51.2	41.9	50	37	39.4	57	45.8	46.5	44.3	59.8	53.2	41.8	40.6	42.6	42
Q3FY03	29.4	38.8	50.5	43.5	52.2	43.1	37.5	58.8	48.3	48.7	43.4	54.3	50.9	43.2	40.3	42.6	42.4

Source: Navy Dentistry's Performance Report Third Quarter FY03

Quarterly DWVs Produced per Dentist per Month

Clinical Productivity

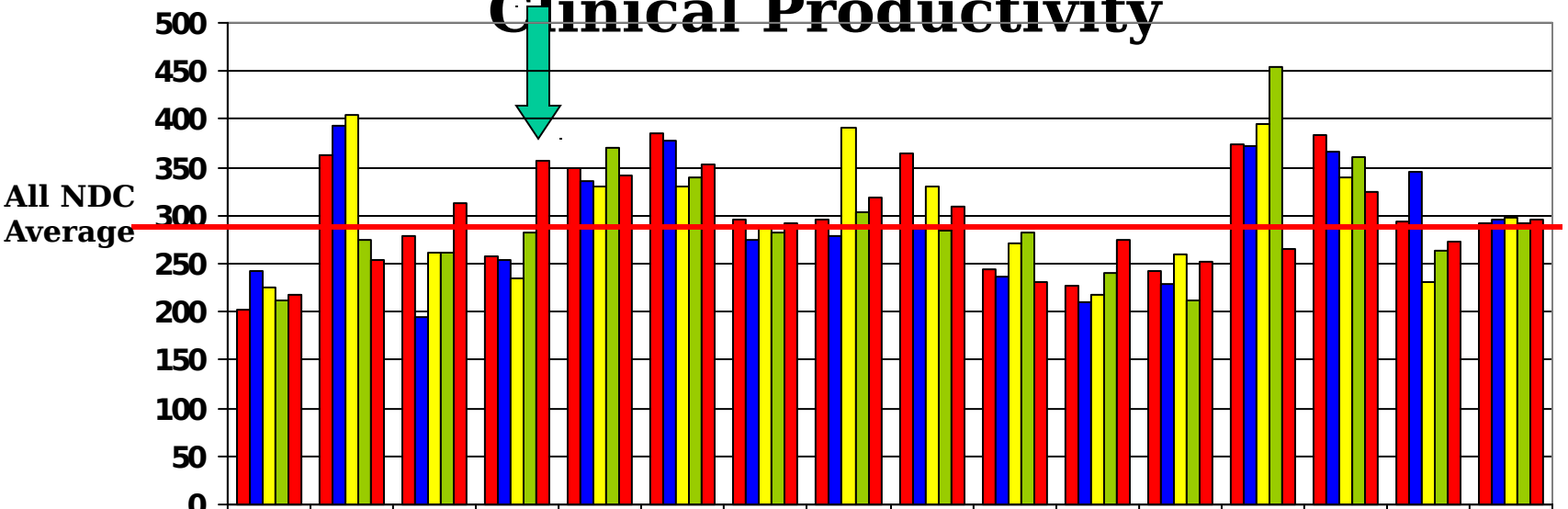


	CLJ	CPD	EUR	FE	GC	GLK	NE	NND*	MLT	NW	OK	PH	PI	SE	SW	All NDC
Q3FY02	240	275	277	263	269	315	287	258	346	232	280	274	250	320	239	278
Q4FY02	250	265	264	250	250	347	268	262	301	212	262	280	339	280	248	277
Q1FY03	197	267	241	215	267	324	281	253	317	214	250	272	285	300	248	267
Q2FY03	240	260	260	265	321	333	307	274	283	242	264	231	321	295	248	279
Q3FY03	225	242	296	310	292	298	287	308	279	221	294	247	303	271	251	275

Source: Navy Dentistry's Performance Report Third Quarter FY03

Quarterly DWVs Produced per Hygienist per Month

Clinical Productivity



	CLJ	CPD	EUR	FE	GC	GLK	NE	NND	MLT	NW	OK	PH	PI	SE	SW	All NDC
Q3FY02	203	363	278	257	349	386	296	296	364	245	228	243	374	383	294	292
Q4FY02	243	394	194	253	335	377	274	278	286	236	210	229	372	367	346	296
Q1FY03	225	405	261.8	235	331	330	288	391	331	271	218	260	395	340	231	297
Q2FY03	212	275	261	283	370	339	283	303	284	282	240	212	454	361	264	292
Q3FY03	218	254	313	357	342	353	292	318	309	230	275	252	266	325	273	295

Source: Navy Dentistry's Performance Report Third Quarter FY03

Summary Comments/Issues

- Ongoing space issue
  - Impacts multi-chair delivery and provider QOL
- Gapped billets
  - 4 RDH
  - 3 DDS